

**City of Sunnyvale**  
**Program Performance Budget**

**Program 481 - Police Services**

**Program Performance Statement**

Ensure community safety and deliver effective and efficient police services that protect the lives, property, and rights of all people who live in, work in, or are visiting Sunnyvale, by:

- Managing the program budget to stay within planned costs,
- Responding in a safe and timely manner to all emergency and non-emergency Police, Fire and Medical calls for service,
- Providing traffic enforcement and education to ensure the safe and orderly flow of traffic throughout the City,
- Conducting preliminary and follow up investigations,
- Identifying and arresting all violators,
- Preparing cases for prosecution,
- Reducing crime through providing preventative patrol and community policing activities,
- Ensuring that mandated training and certification standards are provided effectively for all employees,
- Maintaining a low crime rate for violent crimes including murder, forcible rape, robbery and aggravated assault,
- Maintaining a low crime rate for the property crimes of burglary, grand theft and motor vehicle theft,
- Maintaining a high clearance rate for the crimes of murder, forcible rape, robbery and aggravated assault,
- Maintaining a perception of safety throughout the City, and
- Maintaining a high resident satisfaction rating.

**Notes**

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1. Activity 481100 captures total time spent on each police call for service from dispatch, to time on call, to report writing, booking, prisoner transport, etc. Time does not include court time as that is captured in a separate activity.
2. Activity 481100 - A greater emphasis has been placed on use of non-directed patrol time to produce a higher level of self initiated activity as related to preventative patrol, gang enforcement, etc. This is reflected in the projected product increase.
3. Activity 481120 - The training of all Public Safety Officers to the EMT I level is now complete. Patrol will now be able to provide a consistent higher level of service on all EMS calls which should result in more time on the calls.
4. Activity 481030-Field Supervision captures Lieutenant time only for field supervision. This is time in the field spent monitoring and supervising calls he/she is NOT assigned to. It is budgeted at 48% of total lieutenant time.
5. Activity 481820-Management and Supervisory Services for Patrol captures Lieutenant time spent in Headquarters dealing with administrative issues, employee counseling/mentoring, special projects and is budgeted at 40% of total lieutenant time. The remainder of lieutenant time, 12%, is budgeted across the call for service activities.
6. Activity 481160-Non Directed Patrol is budgeted at 44% of total officer time in the field. This activity represents that time budgeted for officers to perform preventative patrol and traffic enforcement activities.
7. Activity 481200 - Employee training subject matter includes training to maintain specialized perishable skills, certifications, qualifications, legal updates and strategies and tactics to improve and maintain a high level of customer service.

# City of Sunnyvale

## Program Performance Budget

### Program 481 - Police Services

#### Program Measures

#### Quality

	<b>Priority</b>	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
<b>- Percent</b>		<b>100.00%</b>	<b>100.00%</b>
- Number of Employees		84.00	84.00
* Police Response to Emergency Events (Priority E & 1) will be within 8 minutes, 11 seconds from receipt of call to on-scene arrival 90% of the time.	C		
<b>- Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Calls		46,114.00	46,114.00
* Police Response to Emergency Events (Priority E & 1) will average 4 minutes 19 seconds or less from time of call to arrival on-scene.	C		
<b>- Average Response Time</b>		<b>4.32</b>	<b>4.32</b>
- Number of Calls		46,114.00	46,114.00
* Police Response to Emergency Events (Priority E & 1) will be within 6 minutes, 18 seconds from dispatch to on-scene 90% of the time.	C		
<b>- Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Calls		46,114.00	46,114.00
* Police Response to Emergency Events (Priority E & 1) will average 3 minutes 32 seconds from dispatch of call to arrival on-scene.	C		
<b>- Average Response Time</b>		<b>3.53</b>	<b>3.53</b>
- Number of Calls		46,114.00	46,114.00
* Police Response to Fire Emergency Events (Priority 1) will be within 5 minutes, 35 seconds from dispatch to on-scene arrival 90% of the time.	C		
<b>- Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Calls		520.00	520.00
* Police Response to Fire Emergency Events (Priority 1) will average 3 minutes, 5 seconds from dispatch of call to arrival on-scene.	C		
<b>- Average Response Time</b>		<b>3.08</b>	<b>3.08</b>
- Number of Calls		520.00	520.00

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#### Program Measures

#### Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* Police Response to EMS Emergency Events (EMS Priority 1) will be within 6 minutes from dispatch to arrival on-scene 90% of the time.	C		
- <b>Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Calls		304.00	304.00
* Police Response to EMS Emergency Events (EMS Priority 1) will average 3 minutes, 25 seconds or less from dispatch of call to arrival on scene.	C		
- <b>Average Response Time</b>		<b>3.42</b>	<b>3.42</b>
- Number of Calls		304.00	304.00
* The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C		
- <b>Current Year Clearance Rate</b>		<b>59.60</b>	<b>59.60</b>
- Rolling 3-Year Average Clearance Rate		64.00	64.00
- Number of Clearances		114.00	114.00
* Police will respond to Urgent Events (Priority 2) within 15 minutes, 56 seconds from receipt of call to on-scene arrival 90% of the time.	I		
- <b>Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Calls		1,504.00	1,504.00
* Police Response to Urgent Events (Priority 2) will average 5 minutes 32 seconds or less from receipt of call to arrival on-scene.	I		
- <b>Average Response Time</b>		<b>5.53</b>	<b>5.53</b>
- Number of Calls		1,504.00	1,504.00
* Police Response to Urgent Events (Priority 2) will be within 8 minutes, 53 seconds from dispatch to arrival on-scene 90% of the time.	I		
- <b>Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Calls		1,504.00	1,504.00
* Police Response to Urgent Events (Priority 2) will average 3 minutes 54 seconds from dispatch of call to arrival on-scene.	I		
- <b>Average Response Time</b>		<b>3.90</b>	<b>3.90</b>
- Number of Calls		1,504.00	1,504.00

# **City of Sunnyvale** **Program Performance Budget**

## **Program 481 - Police Services**

### **Program Measures**

#### **Quality**

- \* A community perception of safety of 90% is achieved.

**- Percent**

- \* A resident satisfaction rating of 90% for Police Services is achieved.

**- Percent**

#### **Productivity**

- \* The ratio between traffic enforcement activity and collisions (enforcement stops divided by the number of collisions equals the ratio) will be maintained at a rolling 3-year average.

**- Collision Ratio**

- Number of Collisions

- Number of Stops

- \* For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.

**- Current Year Crime Rate**

- Rolling 3-Year Average Crime Rate

- Number of Crimes

- \* For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.

**- Sunnyvale Crime Rate**

- Average Crime Rate of Mountain View and Santa Clara

- Number of Crimes

- \* For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.

**- Current Year Crime Rate**

- Rolling 3-Year Average Crime Rate

- Number of Crimes

<b>Priority</b>	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
I	<b>90.00%</b>	<b>90.00%</b>
I	<b>90.00%</b>	<b>90.00%</b>
C		
	<b>9.34</b>	<b>9.34</b>
	1,558.00	1,558.00
	25,000.00	25,000.00
C		
	<b>137.00</b>	<b>137.00</b>
	142.00	142.00
	181.00	181.00
C		
	<b>124.00</b>	<b>124.00</b>
	298.00	298.00
	303.00	303.00
C		
	<b>1,078.00</b>	<b>1,078.00</b>
	1,145.00	1,145.00
	1,424.00	1,424.00

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### Program 481 - Police Services

#### Program Measures

#### Productivity

	Priority	2006/2007 Adopted	2007/2008 Adopted
* For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and larceny theft will be 20% below the average of the cities of Mountain View and Santa Clara.	C		
<b>- Sunnyvale Crime Rate</b>		<b>2,199.00</b>	<b>2,199.00</b>
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,078.00
- Number of Crimes		2,999.00	2,999.00
* For the current fiscal year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I		
<b>- Current Year Crime Rate</b>		<b>2,222.00</b>	<b>2,222.00</b>
- Rolling 3-Year Average Crime Rate		2,251.00	2,251.00
- Number of Crimes		2,934.00	2,934.00
* For the most recent calendar year, Sunnyvale's Crime rate, defined by the FBI, for murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of Mountain View and Santa Clara.	I		
<b>- Sunnyvale Crime Rate</b>		<b>2,323.00</b>	<b>2,323.00</b>
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,376.00
- Number of Crimes		3,302.00	3,302.00
* The annual per officer average of traffic citations issued by Sunnyvale Officers will be at or above the per officer average of Santa Clara and Mountain View Officers.	I		
<b>- Citations Per Officer</b>		<b>168.00</b>	<b>168.00</b>
- Average Citations Per Officer		168.00	168.00

#### Cost Effectiveness

* The cost for a Patrol Response to a Police Incident shall not exceed the planned cost.	I		
<b>- Cost Per Patrol Response</b>		<b>\$137</b>	<b>\$139</b>
- Total Number of Incidents		47,225.00	47,225.00

#### Financial

* Actual total expenditures for Police Services will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$20,715,822</b>	<b>\$21,041,311</b>

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**Priority Legend**

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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**Program 481 - Police Services**

**Service Delivery Plan 48101 - Police Field Services**

Provide police services that directly respond to the emergency and general needs of the people and businesses within Sunnyvale, by:

- Responding in a safe and timely manner to all Police, Fire and Medical emergencies,
- Providing traffic enforcement to ensure the safe and orderly flow of traffic throughout the City,
- Providing pro-active, preventative patrol to prevent, detect and apprehend perpetrators, and
- Responding to special enforcement demands such as gang activity, SWAT calls, drunk driving enforcement, large public gatherings and community events to ensure their safe operation.

**Notes**



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**Program 481 - Police Services**

**Service Delivery Plan 48101 - Police Field Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 481100 - Patrol Response to Police Events</b>		
Product: An Incident		
Costs:	\$6,467,682	\$6,571,766
Products:	47,225	47,225
Work Hours:	59,133	59,133
Product Cost:	\$136.95	\$139.16
Work Hours/Product:	1.25	1.25
<b>Activity 481110 - Patrol Response to Fire Events</b>		
Product: An Incident		
Costs:	\$68,849	\$69,853
Products:	400	400
Work Hours:	600	600
Product Cost:	\$172.12	\$174.63
Work Hours/Product:	1.50	1.50
<b>Activity 481120 - Patrol Response to Emergency Medical Events</b>		
Product: An Incident		
Costs:	\$68,849	\$69,853
Products:	500	500
Work Hours:	600	600
Product Cost:	\$137.70	\$139.71
Work Hours/Product:	1.20	1.20

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**Service Delivery Plan 48101 - Police Field Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 481130 - Traffic Enforcement and Education</b>		
Product: An Incident		
Costs:	\$1,263,107	\$1,282,776
Products:	25,000	25,000
Work Hours:	11,450	11,450
Product Cost:	\$50.52	\$51.31
Work Hours/Product:	0.46	0.46
<b>Activity 481150 - Ancillary Activities - Includes All Time Spent In and Out of Service Status to Attend On-Duty Committee or Task Force Meetings</b>		
Product: A Work Hour		
Costs:	\$112,389	\$114,227
Products:	929	929
Work Hours:	929	929
Product Cost:	\$120.98	\$122.96
Work Hours/Product:	1.00	1.00
<b>Activity 481160 - Provide Non-Directed Patrol - All Time that is NOT Being Captured In Other Activities to Show the "Available" Time Officers have for Proactive, Preventive Patrol</b>		
Product: A Capacity Hour per Field Officer		
Costs:	\$6,027,572	\$6,117,966
Products:	54,510	54,510
Work Hours:	54,510	54,510
Product Cost:	\$110.58	\$112.24
Work Hours/Product:	1.00	1.00

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**Service Delivery Plan 48101 - Police Field Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 481020 - Pre-Shift Preparation Time - Includes Patrol Briefing, Patrol Car Check and Loading Time</b>		
Product: A Work Hour		
Costs:	\$1,463,835	\$1,485,182
Products:	13,140	13,140
Work Hours:	13,140	13,140
Product Cost:	\$111.40	\$113.03
Work Hours/Product:	1.00	1.00
<b>Activity 481030 - Field Supervision - All Patrol Lieutenant Time In the Field Except Actual Time On Calls or Out of Service Time at Headquarters</b>		
Product: A Work Hour		
Costs:	\$1,407,564	\$1,430,275
Products:	11,000	11,000
Work Hours:	11,000	11,000
Product Cost:	\$127.96	\$130.03
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 48101 - Police Field Services</b>		
<b>Costs:</b>	<b>\$16,879,847</b>	<b>\$17,141,897</b>
<b>Hours:</b>	<b>151,362</b>	<b>151,362</b>

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**Service Delivery Plan 48102 - Capacity and Administrative Support**

Provide Police services that ensure the capacity of Police, Fire and Emergency Medical Services to meet the needs of the Community, by:

- Ensuring training is provided and received by all personnel to maintain certifications and qualifications in all areas,
- Ensuring that all fees and audits are paid for or completed in a timely and efficient manner,
- Providing resources to ensure capacity to support the prosecution of criminal and traffic complaints, and
- Providing resources to ensure capacity to support all administration functions by the Deputy Chief, Captains and Administrative Support.

**Notes**

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**Service Delivery Plan 48102 - Capacity and Administrative Support**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 481200 - Employee Training for Patrol Line - Includes Staff Time Spent Providing or Receiving Training</b>		
Product: An Employee Trained		
Costs:	\$1,355,680	\$1,380,941
Products:	84	84
Work Hours:	13,759	13,759
Product Cost:	\$16,139.04	\$16,439.78
Work Hours/Product:	163.80	163.80
<b>Activity 481210 - Court Activity - Includes Staff Time at Traffic, Municipal and Superior Court Prosecuting Complaints</b>		
Product: A Court Appearance		
Costs:	\$335,333	\$341,581
Products:	3,428	3,428
Work Hours:	3,428	3,428
Product Cost:	\$97.82	\$99.64
Work Hours/Product:	1.00	1.00
<b>Activity 481230 - Administration and Support - SLES/BJA</b>		
Product: A Work Hour		
Costs:	\$214,481	\$217,606
Products:	1,439	1,439
Work Hours:	1,439	1,439
Product Cost:	\$149.08	\$151.26
Work Hours/Product:	1.00	1.00

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**Service Delivery Plan 48102 - Capacity and Administrative Support**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 481240 - Costs for Annual Audit of Asset Forfeiture Funds</b>		
Product: An Audit Completed		
Costs:	\$3,197	\$3,265
Products:	1	1
Work Hours:	0	0
Product Cost:	\$3,196.51	\$3,264.64
Work Hours/Product:	0.00	0.00
<b>Activity 481800 - Administrative Support Services for Patrol</b>		
Product: A Work Hour		
Costs:	\$87,557	\$88,885
Products:	1,800	1,800
Work Hours:	1,800	1,800
Product Cost:	\$48.64	\$49.38
Work Hours/Product:	1.00	1.00
<b>Activity 481820 - Management and Supervisory Services for Patrol</b>		
Product: A Work Hour		
Costs:	\$1,839,727	\$1,867,135
Products:	12,524	12,524
Work Hours:	12,524	12,524
Product Cost:	\$146.90	\$149.08
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 48102 - Capacity and Administrative Support</b>		
<b>Costs:</b>	<b>\$3,835,975</b>	<b>\$3,899,414</b>
<b>Hours:</b>	<b>32,950</b>	<b>32,950</b>

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<b>Totals for Program 481</b>	<b>Costs:</b>	<b>\$20,715,822</b>	<b>\$21,041,311</b>
	<b>Hours:</b>	<b>184,312</b>	<b>184,312</b>

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